

# Office of Performance Evaluations

**STARS Number & Budget Unit:** 102 LBCA

**Bill Number & Chapter:** H636 (Ch.279), H682 (Ch.403)

PROGRAM DESCRIPTION: Provide professional and independent assessment and evaluation of state agencies, programs, functions, and activities under the direction of the Joint Legislative Oversight Committee.

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	773,300	641,300	931,000	951,500	975,900	1,372,200
Dedicated	260,000	20,800	239,200	0	0	0
Total:	1,033,300	662,100	1,170,200	951,500	975,900	1,372,200
Percent Change:		(35.9%)	76.7%	(18.7%)	(16.6%)	17.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	559,300	0	834,900	859,300	0
Operating Expenditures	0	82,000	0	110,000	110,000	0
Capital Outlay	0	20,800	0	6,600	6,600	0
Lump Sum	1,033,300	0	1,170,200	0	0	1,372,200
Total:	1,033,300	662,100	1,170,200	951,500	975,900	1,372,200
Full-Time Positions (FTP)	9.00	9.00	9.00	10.00	10.00	9.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>9.00</b>	<b>799,000</b>	<b>0</b>	<b>0</b>	<b>799,000</b>
Reappropriation	0.00	132,000	239,200	0	371,200
<b>FY 2008 Total Appropriation</b>	<b>9.00</b>	<b>931,000</b>	<b>239,200</b>	<b>0</b>	<b>1,170,200</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2008 Estimated Expenditures</b>	<b>9.00</b>	<b>931,000</b>	<b>239,200</b>	<b>0</b>	<b>1,170,200</b>
Removal of One-Time Expenditures	0.00	(147,500)	(239,200)	0	(386,700)
<b>FY 2009 Base</b>	<b>9.00</b>	<b>783,500</b>	<b>0</b>	<b>0</b>	<b>783,500</b>
Benefit Costs	0.00	16,800	0	0	16,800
Replacement Items	0.00	3,600	0	0	3,600
Change in Employee Compensation	0.00	18,300	0	0	18,300
<b>FY 2009 Maintenance (MCO)</b>	<b>9.00</b>	<b>822,200</b>	<b>0</b>	<b>0</b>	<b>822,200</b>
3. Trailer HCR 50a Transportation Study	0.00	550,000	0	0	550,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2009 Total Appropriation</b>	<b>9.00</b>	<b>1,372,200</b>	<b>0</b>	<b>0</b>	<b>1,372,200</b>
% Change From FY 2008 Original Approp.	0.0%	71.7%	0.0%	0.0%	71.7%
% Change From FY 2008 Total Approp.	0.0%	47.4%	(100.0%)	0.0%	17.3%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items included \$2,000 to purchase two computers and \$1,600 for a network printer. The Change in Employee Compensation was funded at 3%.

LEGISLATIVE INTENT: This program was granted carryover from FY 2008 into FY 2009 and was appropriated as lump-sum.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	9.00	0	0	0	0	818,600	818,600
OT G 0001-00 General	0.00	0	0	0	0	553,600	553,600
Totals:	9.00	0	0	0	0	1,372,200	1,372,200